

Fiscal Year 2014 Subcommittee Book

Alaska Legislature

Governor's Operating Budget Request



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Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13 CC (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Alaska Legislature				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY13 Conference Committee (GF Only)	\$73,004.0			
FY13 Fiscal Notes	347.6			
CarryForward	1,173.7			
Special Appropriations, Multi-Years & Contingents	-			
Misc Adjustments	-			
Vetoed	-			
FY13 Management Plan (GF only)	\$74,525.3	\$1,521.3	2.1%	
One-time Items removed	(1,521.3)			
Miscellaneous Adjustments	-			
Temporary Increments (IncTs)	291.6			
FY14 Contractual Salary and Health Increases	325.8			
FY14 Adjusted Base Budget (GF only)	\$73,621.4	(\$903.9)	-1.2%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY14 Governor's GF Increments/Decrements/Fund Changes	40.3			
FY14 Governor's Agency Request (GF only)	\$73,661.7	\$40.3	0.1%	
FY14 Governor's Increments, Decrements, Fund Changes and Language	FY14 Adjusted Base Budget (GF Only)	FY14 Governor's Request (GF only)	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Allocation			\$40.3	
Legislative Audit	4,761.6	4,765.5	3.9	
Legislative Finance	10,137.0	10,142.8	5.8	
Committee Expenses	5,117.7	5,118.1	0.4	
Administrative Services	13,506.2	13,514.3	8.1	
Session Expenses	10,174.4	10,180.4	6.0	
Council and Subcommittees	1,629.2	1,629.7	0.5	
Legal and Research Services	4,550.6	4,554.2	3.6	
Select Committee on Ethics	257.6	257.8	0.2	
Office fo Victims Rights	1,005.1	1,005.9	0.8	
Ombudsman	1,270.8	1,271.8	1.0	
Legislative Operating Budget	13,344.4	13,354.4	10.0	
Non-General Fund Agency Summary	FY14 Adjusted Base Budget	FY14 Governor's Request	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Other State Funds (all allocations)	403.0	403.0	0.0	
Federal Funds (all allocations)	0.0	0.0	0.0	
Total Non-General Funds (all allocations)	\$403.0	\$403.0	\$0.0	
Position Changes (From FY13 Authorized to Gov)	536	536	-	
PFT	251	251	0	
PPT	285	285	0	
Temp	-	-	0	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$0.0	\$0.0	\$0.0	

Alaska Legislature

The Alaska State Legislature sets policy through the adoption of laws and has the power of appropriation as provided in the Alaska Constitution and in state statute.

BUDGET SUMMARY

The budget submitted to the Governor is traditionally a preliminary draft that has not been formally reviewed by legislative leadership. The FY14 submittal is identical to the FY14 adjusted base—which includes salary adjustments—with the exception of \$40.3 in increased charges for working reserves that will be paid to the Department of Administration.

OTHER ISSUES

- A \$12.6 reduction in lease costs that will be paid to the Department of Administration is not reflected in the budget submitted by the Governor.
- The budget removes \$56.0 per the fiscal notes for HCR 23 and SCR 24, which established an Alaska Arctic Policy Commission and a Commission on the 100th Anniversary of the Legislature, respectively.
- A multi-year appropriation of \$750.0 for a large mine development study (FY11 through FY14) remains available for a final year. None of the money has been spent to date.
- The budget removes \$423.7 that was in the FY13 budget for a National Speakers' Conference that was held in Anchorage during FY13.
- FY14 costs for core services provided to all agencies by the Department of Administration are expected to increase by \$7.26 million. Charges for core services provided to the legislature are expected to increase by \$42.3. The Governor's request increases general funds in various agencies by \$4 million to offset a portion of these increases. The legislature receives no money for this purpose in the Governor's proposal.
- Increased charges for working reserves—totaling \$2.15 million statewide—will be absorbed by agencies other than the legislature. As noted above, the legislature's budget submitted by the Governor contains \$40.3 for this purpose.

There are no capital projects or organizational changes requested.

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2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Budget and Audit Committee									
Legislative Audit	4,410.6	5,033.5	5,033.5	5,033.5	5,061.6	5,065.5	654.9 14.8 %	32.0 0.6 %	3.9 0.1 %
Legislative Finance	6,213.0	10,102.1	10,102.1	10,102.1	10,137.0	10,142.8	3,929.8 63.3 %	40.7 0.4 %	5.8 0.1 %
Committee Expenses	1,074.2	5,115.4	5,115.4	5,115.4	5,117.7	5,118.1	4,043.9 376.5 %	2.7 0.1 %	0.4
LEG State Facilities Rent	226.8	249.8	249.8	249.8	249.8	249.8	23.0 10.1 %	0.0	0.0
Appropriation Total	11,924.6	20,500.8	20,500.8	20,500.8	20,566.1	20,576.2	8,651.6 72.6 %	75.4 0.4 %	10.1
Legislative Council									
Salaries and Allowances	7,410.3	7,574.5	7,574.5	7,574.5	7,617.0	7,617.0	206.7 2.8 %	42.5 0.6 %	0.0
Administrative Services	12,821.2	13,513.2	13,513.2	13,513.2	13,578.2	13,586.3	765.1 6.0 %	73.1 0.5 %	8.1 0.1 %
Session Expenses	8,453.8	10,157.2	10,157.2	10,157.2	10,205.4	10,211.4	1,757.6 20.8 %	54.2 0.5 %	6.0 0.1 %
Council and Subcommittees	552.1	1,334.7	2,432.3	2,432.3	1,629.2	1,629.7	1,077.6 195.2 %	-802.6 -33.0 %	0.5
Legal and Research Services	3,851.8	4,535.3	4,535.3	4,535.3	4,550.6	4,554.2	702.4 18.2 %	18.9 0.4 %	3.6 0.1 %
Select Committee on Ethics	229.3	256.4	256.4	256.4	257.6	257.8	28.5 12.4 %	1.4 0.5 %	0.2 0.1 %
Office of Victims Rights	816.7	1,000.1	1,000.1	1,000.1	1,005.1	1,005.9	189.2 23.2 %	5.8 0.6 %	0.8 0.1 %
Ombudsman	1,111.4	1,263.7	1,263.7	1,263.7	1,270.8	1,271.8	160.4 14.4 %	8.1 0.6 %	1.0 0.1 %
Appropriation Total	35,246.6	39,635.1	40,732.7	40,732.7	40,113.9	40,134.1	4,887.5 13.9 %	-598.6 -1.5 %	20.2 0.1 %
Legislative Operating Budget									
Legislative Operating Budget	11,891.1	13,271.1	13,694.8	13,694.8	13,344.4	13,354.4	1,463.3 12.3 %	-340.4 -2.5 %	10.0 0.1 %
Appropriation Total	11,891.1	13,271.1	13,694.8	13,694.8	13,344.4	13,354.4	1,463.3 12.3 %	-340.4 -2.5 %	10.0 0.1 %
Agency Total	59,062.3	73,407.0	74,928.3	74,928.3	74,024.4	74,064.7	15,002.4 25.4 %	-863.6 -1.2 %	40.3 0.1 %
Funding Summary									
Unrestricted General (UGF)	58,617.8	72,932.6	74,453.9	74,453.9	73,550.0	73,590.3	14,972.5 25.5 %	-863.6 -1.2 %	40.3 0.1 %
Designated General (DGF)	66.6	71.4	71.4	71.4	71.4	71.4	4.8 7.2 %	0.0	0.0
Other State Funds (Other)	377.9	403.0	403.0	403.0	403.0	403.0	25.1 6.6 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Alaska Legislature

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Budget and Audit Committee									
Legislative Audit	4,110.6	4,733.5	4,733.5	4,733.5	4,761.6	4,765.5	654.9 15.9 %	32.0 0.7 %	3.9 0.1 %
Legislative Finance	6,213.0	10,102.1	10,102.1	10,102.1	10,137.0	10,142.8	3,929.8 63.3 %	40.7 0.4 %	5.8 0.1 %
Committee Expenses	1,074.2	5,115.4	5,115.4	5,115.4	5,117.7	5,118.1	4,043.9 376.5 %	2.7 0.1 %	0.4
LEG State Facilities Rent	226.8	249.8	249.8	249.8	249.8	249.8	23.0 10.1 %	0.0	0.0
Appropriation Total	11,624.6	20,200.8	20,200.8	20,200.8	20,266.1	20,276.2	8,651.6 74.4 %	75.4 0.4 %	10.1
Legislative Council									
Salaries and Allowances	7,410.3	7,574.5	7,574.5	7,574.5	7,617.0	7,617.0	206.7 2.8 %	42.5 0.6 %	0.0
Administrative Services	12,749.5	13,441.2	13,441.2	13,441.2	13,506.2	13,514.3	764.8 6.0 %	73.1 0.5 %	8.1 0.1 %
Session Expenses	8,447.6	10,126.2	10,126.2	10,126.2	10,174.4	10,180.4	1,732.8 20.5 %	54.2 0.5 %	6.0 0.1 %
Council and Subcommittees	552.1	1,334.7	2,432.3	2,432.3	1,629.2	1,629.7	1,077.6 195.2 %	-802.6 -33.0 %	0.5
Legal and Research Services	3,851.8	4,535.3	4,535.3	4,535.3	4,550.6	4,554.2	702.4 18.2 %	18.9 0.4 %	3.6 0.1 %
Select Committee on Ethics	229.3	256.4	256.4	256.4	257.6	257.8	28.5 12.4 %	1.4 0.5 %	0.2 0.1 %
Office of Victims Rights	816.7	1,000.1	1,000.1	1,000.1	1,005.1	1,005.9	189.2 23.2 %	5.8 0.6 %	0.8 0.1 %
Ombudsman	1,111.4	1,263.7	1,263.7	1,263.7	1,270.8	1,271.8	160.4 14.4 %	8.1 0.6 %	1.0 0.1 %
Appropriation Total	35,168.7	39,532.1	40,629.7	40,629.7	40,010.9	40,031.1	4,862.4 13.8 %	-598.6 -1.5 %	20.2 0.1 %
Legislative Operating Budget									
Legislative Operating Budget	11,891.1	13,271.1	13,694.8	13,694.8	13,344.4	13,354.4	1,463.3 12.3 %	-340.4 -2.5 %	10.0 0.1 %
Appropriation Total	11,891.1	13,271.1	13,694.8	13,694.8	13,344.4	13,354.4	1,463.3 12.3 %	-340.4 -2.5 %	10.0 0.1 %
Agency Total	58,684.4	73,004.0	74,525.3	74,525.3	73,621.4	73,661.7	14,977.3 25.5 %	-863.6 -1.2 %	40.3 0.1 %
Funding Summary									
Unrestricted General (UGF)	58,617.8	72,932.6	74,453.9	74,453.9	73,550.0	73,590.3	14,972.5 25.5 %	-863.6 -1.2 %	40.3 0.1 %
Designated General (DGF)	66.6	71.4	71.4	71.4	71.4	71.4	4.8 7.2 %	0.0	0.0

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	59,062.3	73,407.0	74,928.3	74,928.3	74,024.4	74,064.7	15,002.4 25.4 %	-863.6 -1.2 %	40.3 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	45,732.3	50,333.6	50,437.6	50,437.6	50,766.8	50,807.1	5,074.8 11.1 %	369.5 0.7 %	40.3 0.1 %
Travel	3,741.8	3,561.7	3,748.3	3,748.3	3,711.2	3,711.2	-30.6 -0.8 %	-37.1 -1.0 %	0.0
Services	7,833.4	17,932.9	19,163.6	19,163.6	17,967.6	17,967.6	10,134.2 129.4 %	-1,196.0 -6.2 %	0.0
Commodities	1,466.6	1,478.8	1,478.8	1,478.8	1,478.8	1,478.8	12.2 0.8 %	0.0	0.0
Capital Outlay	288.2	100.0	100.0	100.0	100.0	100.0	-188.2 -65.3 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	58,617.8	72,932.6	74,453.9	74,453.9	73,550.0	73,590.3	14,972.5 25.5 %	-863.6 -1.2 %	40.3 0.1 %
1005 GF/Prgm (DGF)	66.6	71.4	71.4	71.4	71.4	71.4	4.8 7.2 %	0.0	0.0
1007 I/A Rcpts (Other)	377.9	403.0	403.0	403.0	403.0	403.0	25.1 6.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	250	251	251	251	251	251	1 0.4 %	0	0
Perm Part Time	284	284	285	285	285	285	1 0.4 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	58,617.8	72,932.6	74,453.9	74,453.9	73,550.0	73,590.3	14,972.5 25.5 %	-863.6 -1.2 %	40.3 0.1 %
Designated General (DGF)	66.6	71.4	71.4	71.4	71.4	71.4	4.8 7.2 %	0.0	0.0
Other State Funds (Other)	377.9	403.0	403.0	403.0	403.0	403.0	25.1 6.6 %	0.0	0.0

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2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,410.6	5,033.5	5,033.5	5,033.5	5,061.6	5,065.5	654.9 14.8 %	32.0 0.6 %	3.9 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	3,822.2	4,587.3	4,587.3	4,587.3	4,615.4	4,619.3	797.1 20.9 %	32.0 0.7 %	3.9 0.1 %
Travel	76.8	67.2	67.2	67.2	67.2	67.2	-9.6 -12.5 %	0.0	0.0
Services	343.9	339.0	339.0	339.0	339.0	339.0	-4.9 -1.4 %	0.0	0.0
Commodities	125.5	40.0	40.0	40.0	40.0	40.0	-85.5 -68.1 %	0.0	0.0
Capital Outlay	42.2	0.0	0.0	0.0	0.0	0.0	-42.2 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,110.6	4,733.5	4,733.5	4,733.5	4,761.6	4,765.5	654.9 15.9 %	32.0 0.7 %	3.9 0.1 %
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	39	39	39	39	39	39	0	0	0
Perm Part Time	2	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,033.5	4,587.3	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
1004 Gen Fund (UGF)		4,733.5										
1007 I/A Rcpts (Other)		300.0										
FY13 Conference Committee Total		5,033.5	4,587.3	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,033.5	4,587.3	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		5,033.5	4,587.3	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Health Insurance Increases	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
FY14 Adjusted Base Total		5,061.6	4,615.4	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY2014 Working Reserve Increases	Inc	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
FY14 Governor Request Total		5,065.5	4,619.3	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,213.0	10,102.1	10,102.1	10,102.1	10,137.0	10,142.8	3,929.8 63.3 %	40.7 0.4 %	5.8 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	5,272.0	5,751.3	5,751.3	5,751.3	5,786.2	5,792.0	520.0 9.9 %	40.7 0.7 %	5.8 0.1 %
Travel	333.7	61.1	61.1	61.1	61.1	61.1	-272.6 -81.7 %	0.0	0.0
Services	548.6	4,181.7	4,181.7	4,181.7	4,181.7	4,181.7	3,633.1 662.2 %	0.0	0.0
Commodities	58.7	108.0	108.0	108.0	108.0	108.0	49.3 84.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,213.0	10,102.1	10,102.1	10,102.1	10,137.0	10,142.8	3,929.8 63.3 %	40.7 0.4 %	5.8 0.1 %
<u>Positions</u>									
Perm Full Time	41	41	41	41	41	41	0	0	0
Perm Part Time	7	7	7	7	7	7	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee	ConfCom	10,102.1	5,751.3	61.1	4,181.7	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund (UGF)		10,102.1	5,751.3	61.1	4,181.7	108.0	0.0	0.0	0.0	41	7	0
FY13 Conference Committee Total												
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		10,102.1	5,751.3	61.1	4,181.7	108.0	0.0	0.0	0.0	41	7	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		10,102.1	5,751.3	61.1	4,181.7	108.0	0.0	0.0	0.0	41	7	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY2014 Health Insurance Increases	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		10,137.0	5,786.2	61.1	4,181.7	108.0	0.0	0.0	0.0	41	7	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY2014 Working Reserve Increases	Inc	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Governor Request Total		10,142.8	5,792.0	61.1	4,181.7	108.0	0.0	0.0	0.0	41	7	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,074.2	5,115.4	5,115.4	5,115.4	5,117.7	5,118.1	4,043.9 376.5 %	2.7 0.1 %	0.4
<u>Objects of Expenditure</u>									
Personal Services	265.1	399.9	399.9	399.9	402.2	402.6	137.5 51.9 %	2.7 0.7 %	0.4 0.1 %
Travel	26.4	57.1	57.1	57.1	57.1	57.1	30.7 116.3 %	0.0	0.0
Services	780.9	4,633.4	4,633.4	4,633.4	4,633.4	4,633.4	3,852.5 493.3 %	0.0	0.0
Commodities	1.8	25.0	25.0	25.0	25.0	25.0	23.2 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,074.2	5,115.4	5,115.4	5,115.4	5,117.7	5,118.1	4,043.9 376.5 %	2.7 0.1 %	0.4
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Budget and Audit Committee
Allocation: Committee Expenses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1004 Gen Fund (UGF) 5,115.4		5,115.4	399.9	57.1	4,633.4	25.0	0.0	0.0	0.0	3	1	0
FY13 Conference Committee Total		5,115.4	399.9	57.1	4,633.4	25.0	0.0	0.0	0.0	3	1	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		5,115.4	399.9	57.1	4,633.4	25.0	0.0	0.0	0.0	3	1	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		5,115.4	399.9	57.1	4,633.4	25.0	0.0	0.0	0.0	3	1	0
FY2014 Health Insurance Increases	SalAdj	* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
1004 Gen Fund (UGF) 2.3		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		5,117.7	402.2	57.1	4,633.4	25.0	0.0	0.0	0.0	3	1	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY2014 Working Reserve Increases	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4												
FY14 Governor Request Total		5,118.1	402.6	57.1	4,633.4	25.0	0.0	0.0	0.0	3	1	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislature State Facilities Rent**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	226.8	249.8	249.8	249.8	249.8	249.8	23.0 10.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	226.8	249.8	249.8	249.8	249.8	249.8	23.0 10.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	226.8	249.8	249.8	249.8	249.8	249.8	23.0 10.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislature State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1004 Gen Fund (UGF)		249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0
FY13 Conference Committee Total		249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0
FY13 Authorized Total		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
		249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
		249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
		249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0
Net changes in rates charged by DOA for space occupied by legislative agencies	Dec	* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
1004 Gen Fund (UGF)		-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
LFD Reconciliation: Delete in Subcom: GovReq neglected to reduce DOA charges for space occupied by legislative agencies	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
FY14 Governor Request Total		249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,410.3	7,574.5	7,574.5	7,574.5	7,617.0	7,617.0	206.7 2.8 %	42.5 0.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,838.8	4,946.3	4,946.3	4,946.3	4,988.8	4,988.8	150.0 3.1 %	42.5 0.9 %	0.0
Travel	1,634.7	1,588.2	1,588.2	1,588.2	1,588.2	1,588.2	-46.5 -2.8 %	0.0	0.0
Services	820.7	1,040.0	1,040.0	1,040.0	1,040.0	1,040.0	219.3 26.7 %	0.0	0.0
Commodities	116.1	0.0	0.0	0.0	0.0	0.0	-116.1 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,410.3	7,574.5	7,574.5	7,574.5	7,617.0	7,617.0	206.7 2.8 %	42.5 0.6 %	0.0
<u>Positions</u>									
Perm Full Time	60	60	60	60	60	60	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Salaries and Allowances

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee	ConfCom	7,574.5	4,946.3	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		7,574.5	4,946.3	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
FY13 Conference Committee Total												
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		7,574.5	4,946.3	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		7,574.5	4,946.3	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY2014 Health Insurance Increases	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		7,617.0	4,988.8	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY14 Governor Request Total		7,617.0	4,988.8	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	12,821.2	13,513.2	13,513.2	13,513.2	13,578.2	13,586.3	765.1 6.0 %	73.1 0.5 %	8.1 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	8,991.9	9,678.1	9,678.1	9,678.1	9,743.1	9,751.2	759.3 8.4 %	73.1 0.8 %	8.1 0.1 %
Travel	173.8	140.0	140.0	140.0	140.0	140.0	-33.8 -19.4 %	0.0	0.0
Services	2,764.5	2,965.1	2,965.1	2,965.1	2,965.1	2,965.1	200.6 7.3 %	0.0	0.0
Commodities	667.5	630.0	630.0	630.0	630.0	630.0	-37.5 -5.6 %	0.0	0.0
Capital Outlay	223.5	100.0	100.0	100.0	100.0	100.0	-123.5 -55.3 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	12,746.8	13,434.2	13,434.2	13,434.2	13,499.2	13,507.3	760.5 6.0 %	73.1 0.5 %	8.1 0.1 %
1005 GF/Prgm (DGF)	2.7	7.0	7.0	7.0	7.0	7.0	4.3 159.3 %	0.0	0.0
1007 I/A Rcpts (Other)	71.7	72.0	72.0	72.0	72.0	72.0	0.3 0.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	69	69	69	69	69	69	0	0	0
Perm Part Time	45	45	45	45	45	45	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	13,513.2	9,678.1	140.0	2,965.1	630.0	100.0	0.0	0.0	69	45	0
1004 Gen Fund (UGF)		13,434.2										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		72.0										
FY13 Conference Committee Total		13,513.2	9,678.1	140.0	2,965.1	630.0	100.0	0.0	0.0	69	45	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		13,513.2	9,678.1	140.0	2,965.1	630.0	100.0	0.0	0.0	69	45	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		13,513.2	9,678.1	140.0	2,965.1	630.0	100.0	0.0	0.0	69	45	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Health Insurance Increases	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
FY14 Adjusted Base Total		13,578.2	9,743.1	140.0	2,965.1	630.0	100.0	0.0	0.0	69	45	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY2014 Working Reserve Increases	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
FY14 Governor Request Total		13,586.3	9,751.2	140.0	2,965.1	630.0	100.0	0.0	0.0	69	45	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Session Expenses**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,453.8	10,157.2	10,157.2	10,157.2	10,205.4	10,211.4	1,757.6 20.8 %	54.2 0.5 %	6.0 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	6,871.3	7,892.7	7,892.7	7,892.7	7,940.9	7,946.9	1,075.6 15.7 %	54.2 0.7 %	6.0 0.1 %
Travel	531.3	880.0	880.0	880.0	880.0	880.0	348.7 65.6 %	0.0	0.0
Services	760.7	1,046.5	1,046.5	1,046.5	1,046.5	1,046.5	285.8 37.6 %	0.0	0.0
Commodities	290.5	338.0	338.0	338.0	338.0	338.0	47.5 16.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,383.7	10,061.8	10,061.8	10,061.8	10,110.0	10,116.0	1,732.3 20.7 %	54.2 0.5 %	6.0 0.1 %
1005 GF/Prgm (DGF)	63.9	64.4	64.4	64.4	64.4	64.4	0.5 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	6.2	31.0	31.0	31.0	31.0	31.0	24.8 400.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	210	210	210	210	210	210	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Session Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	10,157.2	7,892.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund (UGF)		10,061.8										
1005 GF/Prgm (DGF)		64.4										
1007 I/A Rcpts (Other)		31.0										
FY13 Conference Committee Total		10,157.2	7,892.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		10,157.2	7,892.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		10,157.2	7,892.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Health Insurance Increases	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.2										
FY14 Adjusted Base Total		10,205.4	7,940.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY2014 Working Reserve Increases	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY14 Governor Request Total		10,211.4	7,946.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	552.1	1,334.7	2,432.3	2,432.3	1,629.2	1,629.7	1,077.6 195.2 %	-802.6 -33.0 %	0.5
<u>Objects of Expenditure</u>									
Personal Services	253.5	349.1	453.1	453.1	459.4	459.9	206.4 81.4 %	6.8 1.5 %	0.5 0.1 %
Travel	227.8	75.0	261.6	261.6	224.5	224.5	-3.3 -1.4 %	-37.1 -14.2 %	0.0
Services	45.2	850.1	1,657.1	1,657.1	884.8	884.8	839.6 >999 %	-772.3 -46.6 %	0.0
Commodities	25.6	60.5	60.5	60.5	60.5	60.5	34.9 136.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	552.1	1,334.7	2,432.3	2,432.3	1,629.2	1,629.7	1,077.6 195.2 %	-802.6 -33.0 %	0.5
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0	0	0
Perm Part Time	0	0	1	1	1	1	1 >999 %	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,334.7	349.1	75.0	850.1	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		1,334.7	349.1	75.0	850.1	60.5	0.0	0.0	0.0	2	0	0
FY13 Conference Committee Total		1,334.7	349.1	75.0	850.1	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
HCR 23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION	FisNot13	272.6	104.0	153.6	15.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		272.6	104.0	153.6	15.0	0.0	0.0	0.0	0.0	0	1	0
SCR 24, SLA 2012 COMMISSION ON 100TH ANNIV. OF LEGISLATURE	FisNot13	75.0	0.0	33.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0	0.0	33.0	42.0	0.0	0.0	0.0	0.0	0	0	0
L Large Mine Development Study Sec 52(a) Ch 5 FSSLA 2011 P177 L30 (SB46) (FY11-FY14)	CarryFwd	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Authorized Total		2,432.3	453.1	261.6	1,657.1	60.5	0.0	0.0	0.0	2	1	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,432.3	453.1	261.6	1,657.1	60.5	0.0	0.0	0.0	2	1	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
HCR 23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION: Reduce in FY14, terminate in FY15; use IncT transactions	OTI	-272.6	-104.0	-153.6	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-272.6	-104.0	-153.6	-15.0	0.0	0.0	0.0	0.0	0	0	0
HCR 23, SLA 2012 ALASKA ARCTIC POLICY COMMISSION: In FY14 base, reduce in FY15, zero in FY16; use IncT transactions	IncT	266.6	107.4	139.2	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		266.6	107.4	139.2	20.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE. Terminates FY14. Use IncOTI	OTI	-75.0	0.0	-33.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0	0.0	-33.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE. In FY14 base, terminates FY14.	IncOTI	25.0	0.0	10.3	14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0	0.0	10.3	14.7	0.0	0.0	0.0	0.0	0	0	0
L Reverse Large Mine Development Study Sec52(a) Ch5 FSSLA 2011 P177 L30 (SB46) Lapses 6/30/2014	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,629.2	459.4	224.5	884.8	60.5	0.0	0.0	0.0	2	1	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY2014 Working Reserve Increases	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Governor Request Total		1,629.7	459.9	224.5	884.8	60.5	0.0	0.0	0.0	2	1	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,851.8	4,535.3	4,535.3	4,535.3	4,550.6	4,554.2	702.4 18.2 %	18.9 0.4 %	3.6 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	3,711.2	4,325.8	4,325.8	4,325.8	4,341.1	4,344.7	633.5 17.1 %	18.9 0.4 %	3.6 0.1 %
Travel	25.7	23.5	23.5	23.5	23.5	23.5	-2.2 -8.6 %	0.0	0.0
Services	23.5	75.5	75.5	75.5	75.5	75.5	52.0 221.3 %	0.0	0.0
Commodities	85.6	110.5	110.5	110.5	110.5	110.5	24.9 29.1 %	0.0	0.0
Capital Outlay	5.8	0.0	0.0	0.0	0.0	0.0	-5.8 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,851.8	4,535.3	4,535.3	4,535.3	4,550.6	4,554.2	702.4 18.2 %	18.9 0.4 %	3.6 0.1 %
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	19	0	0	0
Perm Part Time	18	18	18	18	18	18	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee	ConfCom	4,535.3	4,325.8	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
1004 Gen Fund (UGF)		4,535.3	4,325.8	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
FY13 Conference Committee Total												
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		4,535.3	4,325.8	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		4,535.3	4,325.8	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY2014 Health Insurance Increases	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		4,550.6	4,341.1	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY2014 Working Reserve Increases	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Governor Request Total		4,554.2	4,344.7	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	229.3	256.4	256.4	256.4	257.6	257.8	28.5 12.4 %	1.4 0.5 %	0.2 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	173.4	189.8	189.8	189.8	191.0	191.2	17.8 10.3 %	1.4 0.7 %	0.2 0.1 %
Travel	26.3	25.0	25.0	25.0	25.0	25.0	-1.3 -4.9 %	0.0	0.0
Services	22.0	39.8	39.8	39.8	39.8	39.8	17.8 80.9 %	0.0	0.0
Commodities	7.6	1.8	1.8	1.8	1.8	1.8	-5.8 -76.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	229.3	256.4	256.4	256.4	257.6	257.8	28.5 12.4 %	1.4 0.5 %	0.2 0.1 %
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	1	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	*** FY13 Conference Committee ***										
1004 Gen Fund (UGF) 256.4		256.4	189.8	25.0	39.8	1.8	0.0	0.0	0.0	1	1	0
FY13 Conference Committee Total		256.4	189.8	25.0	39.8	1.8	0.0	0.0	0.0	1	1	0
		*** Changes from FY13 Conference Committee to FY13 Authorized ***										
FY13 Authorized Total		256.4	189.8	25.0	39.8	1.8	0.0	0.0	0.0	1	1	0
		*** Changes from FY13 Authorized to FY13 Management Plan ***										
FY13 Management Plan Total		256.4	189.8	25.0	39.8	1.8	0.0	0.0	0.0	1	1	0
FY2014 Health Insurance Increases	SalAdj	*** Changes from FY13 Management Plan to FY14 Adjusted Base ***										
1004 Gen Fund (UGF) 1.2		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		257.6	191.0	25.0	39.8	1.8	0.0	0.0	0.0	1	1	0
		*** Changes from FY14 Adjusted Base to FY14 Governor Request ***										
FY2014 Working Reserve Increases	Inc	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2		257.8	191.2	25.0	39.8	1.8	0.0	0.0	0.0	1	1	0
FY14 Governor Request Total												

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	816.7	1,000.1	1,000.1	1,000.1	1,005.1	1,005.9	189.2 23.2 %	5.8 0.6 %	0.8 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	705.6	881.2	881.2	881.2	886.2	887.0	181.4 25.7 %	5.8 0.7 %	0.8 0.1 %
Travel	10.2	22.0	22.0	22.0	22.0	22.0	11.8 115.7 %	0.0	0.0
Services	79.0	81.9	81.9	81.9	81.9	81.9	2.9 3.7 %	0.0	0.0
Commodities	21.9	15.0	15.0	15.0	15.0	15.0	-6.9 -31.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	816.7	1,000.1	1,000.1	1,000.1	1,005.1	1,005.9	189.2 23.2 %	5.8 0.6 %	0.8 0.1 %
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	1,000.1	881.2	22.0	81.9	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,000.1	881.2	22.0	81.9	15.0	0.0	0.0	0.0	7	0	0
FY13 Conference Committee Total		1,000.1	881.2	22.0	81.9	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,000.1	881.2	22.0	81.9	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,000.1	881.2	22.0	81.9	15.0	0.0	0.0	0.0	7	0	0
FY2014 Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,005.1	886.2	22.0	81.9	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY2014 Working Reserve Increases	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Governor Request Total		1,005.9	887.0	22.0	81.9	15.0	0.0	0.0	0.0	7	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,111.4	1,263.7	1,263.7	1,263.7	1,270.8	1,271.8	160.4 14.4 %	8.1 0.6 %	1.0 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	1,021.1	1,152.2	1,152.2	1,152.2	1,159.3	1,160.3	139.2 13.6 %	8.1 0.7 %	1.0 0.1 %
Travel	15.1	22.6	22.6	22.6	22.6	22.6	7.5 49.7 %	0.0	0.0
Services	55.5	63.9	63.9	63.9	63.9	63.9	8.4 15.1 %	0.0	0.0
Commodities	19.7	25.0	25.0	25.0	25.0	25.0	5.3 26.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,111.4	1,263.7	1,263.7	1,263.7	1,270.8	1,271.8	160.4 14.4 %	8.1 0.6 %	1.0 0.1 %
<u>Positions</u>									
Perm Full Time	9	10	10	10	10	10	1 11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,263.7	1,152.2	22.6	63.9	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,263.7	1,152.2	22.6	63.9	25.0	0.0	0.0	0.0	10	0	0
FY13 Conference Committee Total		1,263.7	1,152.2	22.6	63.9	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,263.7	1,152.2	22.6	63.9	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,263.7	1,152.2	22.6	63.9	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Health Insurance Increases	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,270.8	1,159.3	22.6	63.9	25.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY2014 Working Reserve Increases	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Governor Request Total		1,271.8	1,160.3	22.6	63.9	25.0	0.0	0.0	0.0	10	0	0

2013 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	11,891.1	13,271.1	13,694.8	13,694.8	13,344.4	13,354.4	1,463.3 12.3 %	-340.4 -2.5 %	10.0 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	9,806.2	10,179.9	10,179.9	10,179.9	10,253.2	10,263.2	457.0 4.7 %	83.3 0.8 %	10.0 0.1 %
Travel	660.0	600.0	600.0	600.0	600.0	600.0	-60.0 -9.1 %	0.0	0.0
Services	1,362.1	2,366.2	2,789.9	2,789.9	2,366.2	2,366.2	1,004.1 73.7 %	-423.7 -15.2 %	0.0
Commodities	46.1	125.0	125.0	125.0	125.0	125.0	78.9 171.1 %	0.0	0.0
Capital Outlay	16.7	0.0	0.0	0.0	0.0	0.0	-16.7 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	11,891.1	13,271.1	13,694.8	13,694.8	13,344.4	13,354.4	1,463.3 12.3 %	-340.4 -2.5 %	10.0 0.1 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	13,271.1	10,179.9	600.0	2,366.2	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13,271.1	10,179.9	600.0	2,366.2	125.0	0.0	0.0	0.0	0	0	0
FY13 Conference Committee Total												
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L FY13 Speakers Conference. Sec 44(b), Ch 17, SLA 2012 carries forward FY12 money into FY13	CarryFwd	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
L FY13 Speakers Conference. Sec 44(a), Ch 17, SLA 2012 extended an FY12 appropriation of \$300.0 to FY13	CarryFwd	223.7	0.0	0.0	223.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		223.7										
FY13 Authorized Total		13,694.8	10,179.9	600.0	2,789.9	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		13,694.8	10,179.9	600.0	2,789.9	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
L Reverse Speakers Conference Funding in Sec 44(b), Ch. 17 SLA2012	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
L Reverse Speakers Conference Funding in Sec 44(a), Ch. 17 SLA2012	OTI	-223.7	0.0	0.0	-223.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-223.7										
FY2014 Health Insurance Increases	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.3										
FY14 Adjusted Base Total		13,344.4	10,253.2	600.0	2,366.2	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY2014 Working Reserve Increases	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY14 Governor Request Total		13,354.4	10,263.2	600.0	2,366.2	125.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

12Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
12Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2013 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2014.
FisNot13	Fiscal Note appropriations for legislation effective in FY 2013.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.